DRAFT BUDGET FOR MONITORING THE CALIFORNIA CURRENT

02/26./02

ANNUAL COST PER COASTAL LOCATION = 2 LINES , 10 STATIONS / LINE, OCCUPIED QUARTERLY

ITEM AND ITEM NUMBER	UNITS TYPE	NUMBER OF UNITS	UNIT COST	ANNUAL COST	EXPLANATORY NOTES PER ITEM NUMBER
Survey Vessel					
1. Vessel Time	sea days	24	10000	240,000	1a) Assumes 6 days to complete two 300km lines.
					1b) Assumes lines occupied quarterly.
Labor					
2.Sea Going Staff	FTE	0.8	40,000	32,000	
3. Data, &coordination	FTE	0.4	40,000	16,000	
Supplies and equip					
4. Repair and replace				20,000	
5.Jars and consumables				10,000	
6.Computer equip				4,000	
Sample processing					
7.CTD data	samples	400	4	1,600	
8.Water bottles	samples	4000	16	64,000	8) 5 depths X 10 samples/depth X 20 stations X 4 quarters
9.Ichthyoplankton	samples	160	225	36,000	9a) 2 samples/station X 20 stations X 4 quarters
					9b) Assumes in-house processing of plankton (processing by Polish c
					an alternative approach; costs are less, about $124 per bottle includir
					sorting plankton, identification of fish larvae and shipping).
Annual operating costs per new locality (2 lines)				**423,600**	
Annual operating costs for 10 new ACCEO lines				**2,118,000**	

AVERAGE CAPITOL STARTUP COST PER LOCATION					
10.Bongo nets	net+frame	2	3000	6,000	
11.Manta nets	net+frame	2	3000	6,000	
12.CTD rosettes		1	50000	50,000	
13.Lowered ADCP		0.6	150000	90,000	13) Assumes that 3 of the 5 localities will need ADCP, 3/5=.6
Average one time ACCEO costs per locality				**152,000**	
TOTAL STARTUP COST FOR ALL 5 LOCATIONS				**760,000**	